

Shared Vision Statement and Strategic Plan

Visions & Plans

Strategic Goals for City of Salina

City of Salina's Shared Vision Statement for our community—

Please check this link to see our full strategic plan

<http://www.salina-ks.gov/filestorage/132/1461/StrategicPlan.pdf>

What Is Strategic Planning?

Strategic planning determines what the future of the community will be, the long-term vision, goals and action items in a seven to ten year time frame.

The Salina City Commission believes this plan is a dynamic document that is in line with our shared vision, reviewed annually both to ensure performance, and to respond to ever-changing community and regional conditions.

Our City Commissioners met recently to review their existing Strategic Plan. Some information was changed from the original copy. The mission statement was added in the latest revision, as well as some additional goal action items.

2009 Budget Challenges

By early 2008, the City was already feeling the budget impact of a declining economy. Our 2009 estimated revenue shortfall was \$2 million. In addition, the cost of fuel shot up to \$4 per gallon, construction costs were escalating, we had just implemented a new employee pay plan, and we experienced increased costs for the much-needed CityGo transit program and services in general. The total budget challenge for the City was estimated to be \$4 million.

In response to this challenge, the City approved a *2009 Budget* with a balanced approach to aggressive cost savings as well as fee and tax adjustments. Our objective is to not only get through the recession, but to ensure a long-term balanced budget without any noticeable service impacts. We estimate it will take two years to fully meet our financial goals.

Some 2009 Budget highlights include:

- Staff reduction goal of 15, by not refilling specified open positions (no lay-offs currently planned)
- Expenditure reductions or freezes for discretionary operating accounts
- Emphasis on fuel reduction and energy conservation projects
- Elimination of 3% pay plan adjustment (performance merits preserved)
- Functional realignment of people where necessary
- Overhaul of the City's overtime policy

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2009 Budget Challenges Continued

- Ensure training is for essential needs only
- Establish a vacation accrual cap, with an annual use or lose requirement
- Enhance use of special sales tax for property tax stabilization

This plan was put in place prior to the mortgage crisis and related stock market value drop. As we enter the budget process for 2010, City staff will continue to compare our prior financial assumptions to actual numbers. It is very possible that even more adjustments will be needed.

City's Financial Performance Report

Have you ever wondered what condition the City's finances are in or how it has changed over time? Does the City have funds available to respond to a major emergency? The answers to these and many other questions are found in Salina's new *Financial Trends Monitoring System (FTMS)*. This document looks at finances using a national model, but includes a simple green, yellow and red traffic signal rating system for those of us that are not financial experts. Salina's FTMS report can be found at <http://www.salina-ks.gov/content/8474/default.aspx> or by calling the City Manager's Office at 309-5700. This project is also a prelude to Salina's new *Performance Trends Monitoring System (PTMS)*, which is currently under development.

STRATEGIC GOALS FOR OUR COMMUNITY

Goal 1 The City will create a community of mixed-use, quality development and redevelopment.

Update: The City's new Comprehensive Plan is 95% complete. This plan is based both on best practices in other towns and on Salina's own characteristics. It provides much more flexibility for mixed-use development in specified areas of town, a plan for trails and transportation, economic development tools, the revival of the neighborhood, and much more.

Goal 2 The City will create a uniformly managed and master planned Kenwood Park / Oakdale Park destination area featuring recreation, tourism, entertainment, hotel lodging, surrounding mixed-use development, green space and a direct linkage to downtown.

- Recently, the City and Saline County entered into a lease for Kenwood Park for County Expo Center activities.
- A new outdoor, community aquatic park is under construction due to voter support of a local sales tax.
- Over the next two years, the Bicentennial Center will be seeing interior and exterior improvements and be modernized to keep the facility competitive and vibrant.
- Work regarding the planned use of existing green space and the marketability of expanded conference/hotel facilities is still underway.
- We continue to work with the Friends of the River to realize a long-term vision for the Smoky Hill River through Kenwood and Oakdale Parks and downtown.

Goal 3 The City will provide the highest quality of services, consistent with governing body direction, available resources and staff commitment to quality.

- We recently completed our *Financial Trends Monitoring System (FTMS)* to provide strategic, historical financial information for both current and future financial decision-making.
- We are in the process of creating our *Performance Trends Monitoring System (PTMS)*, which will provide information about service performance in a similar format as the *FTMS*.
- An internal reorganization of our Arts & Humanities Department's formal relationship with the Arts & Humanities Foundation has been completed. This is intended to better clarify the relationship and enhance future cultural offerings through the *Big Ideas* plan.
- Financial resolution for North Ohio Overpass project construction issues has been obtained. (Final resolution of certain relocation benefits remains subject to Kansas Supreme Court ruling.)
- A review of our specifications for major road and utility projects is underway. This project is to ensure a quality outcome for all projects.

Our Mission Statement (New)

Our mission is to be a leader among Kansas cities by leveraging partnerships and economic opportunity to ensure a safe, progressive and healthy community that respects its natural resources, offers excellent municipal services, and provides a high quality of life for its citizens.

- We continue to work closely regarding shared interests with Saline County for the betterment of everyone. For 2009, this will include discussions regarding City/County consolidation to fulfill our commitment to the local League of Women Voters.

Goal 4 The City will maintain growth and development policies that are updated to reflect current conditions and desired growth direction.

- Primary aspects of this goal will be accomplished by the new Comprehensive Plan. From this plan, we will identify the need to establish more specific policies and guidelines.
- By working closely with Saline County staff, we are much closer in completing the revised development guidelines that will apply along the City of Salina/Saline County edges and nearby areas. This will help ensure more clarity regarding development expectations in these areas.

Goal 5 The City will maintain a commitment to making downtown Salina a thriving and vibrant center of the community.

- The downtown Lee District is the heart of our community. We anticipate continuation of the current façade renovation program and discussions regarding the future of downtown lighting using a recently completed lighting analysis.
- We will look closely at redevelopment incentive strategies that compliment the downtown niche and its relationship to the Smoky Hill River, Kenwood and Oakdale Parks.
- Entrepreneurialism will get a boost through the Project Open small business development program funded by the City and administered by the Salina Area Chamber of Commerce.
- New decorative, directional signage from the interstates, along the Ninth Street and Crawford corridors and throughout the downtown will soon be installed.

Goal 6 The City will work to make Salina a city that has connectivity physically and socially.

- The new CityGo bus system is a huge asset for connecting people with the community.
- Increased connectivity through the use of a "Complete Streets" roadway system, hike/

bike sidewalks and trails is emphasized by the new Comprehensive Plan and may soon be a part of every project review. The new 10' wide sidewalk along the expanded portion of South Ohio Street is a great example of this.

- We hope to bring more people together through our planned emphasis on local arts and cultural offerings through the *Big Ideas* plan and additional regional marketing funded by a margin of the hotel/motel guest tax.
- City staff is also in the process of reviewing the feasibility of providing wireless Internet connectivity in certain places of our community, with a first glance at Kenwood and Oakdale Parks.

Goal 7 The City will recognize the importance of a healthy community and its natural resources, and will make practical efforts to preserve them.

- The City recently adopted a clean indoor air ordinance. This initiative is intended to improve the community's health by eliminating second-hand smoke in public buildings.
- All required information regarding the re-mediation of groundwater associated with the former Schilling Air Force Base has been sent to the respective federal authorities in an effort to obtain funding and local control of cleanup activities.
- As part of our partnership with the Friends of the River, we hope to eventually address an overall improvement in water quality of the internal Smoky Hill River channel.
- Aggressive water conservation rates for the community are now in place.
- Long-term water supply planning and water emergency planning for the City is approximately 95% complete.
- We have started a project with the Chevron Corporation to make over \$1.3 million in various heating/cooling and fixture improvements to reduce City facility energy usage and related costs.
- Reviewing possibilities for creating a better community-wide approach to curb side recycling is an action item for this year.

2008 City Awards and Recognitions

For the 18th year in a row, the City of Salina was named Tree City USA. This award is sponsored in cooperation with the National Association of State Foresters and the USDA Forest Service.

Our Parks and Recreation Department was selected to receive the Ace Chapter Recognition Award from The National First Tee. This award recognizes The First Tee Youth Golf Chapters in our network who achieved 'ACE' status in the ZONE through 2008. The "ACE" status is the highest zone given by this organization. The other zones are Par, Birdie and Eagle. They not only strived

to attain minimum ZONE status, but also to excel within the ZONE. They were honored at a luncheon sponsored by The Network Recognition and Awards group.

The Missouri/Kansas Chapter of American Concrete Pavement Association (ACPA) notified the Engineering Division of Public Works that the "South 9th Street White-Topping Rehabilitation Project" won the 2008 Excellence in Paving Award.

Snow Rodeo—The Kansas Chapter of American Public Works Association (APWA) sponsors a Snow Rodeo for

equipment operators each year. The 2008 Snow Rodeo was held again this year at Milford Lake. The City of Salina team won second place with the front loader, second place with the motor grader, first and second place with the truck snow plow. Of the ten years that the competition has been offered, Salina has won the Overall Award six times and tied for this honor once, in 2007.

Kansas Arts Commission named the City of Salina (Arts Community) as one of only six state winners of the 2009 Governor's Arts Award. We were honored with the Arts In Education award.

Departmental Accomplishment Highlights

Arts Access By Everyone. The *Big Ideas* cultural strategic plan is now in place. This plan encourages the sharing of the arts to all populations and is based on the views of 1,117 Salinans surveyed, 177 artists, and 801 meeting participants. In addition, the Arts & Humanities Department, in partnership with the Lied Center of Kansas, presented three Kennedy Center training seminars for Kansas artists.

Municipal Government Transparency With the Click Of A Button. Anyone who can use a computer mouse can now access Salina records on-line, thanks to the City Clerk's Office and Computer Technology Department. Through Laserfiche's Weblink software, this now allows access to numerous City records without a trip to City Hall or an official open records request.

Help For The Homeless. Through local partnerships and grant funding, the City's Neighborhood Services Division has taken efforts to assist the working poor and those suddenly homeless by making an extra effort to connect their needs with the right services.

The Conservation From The Ground Up. The City completed a building efficiency audit and recently entered into a contract with Chevron Energy Company to make energy efficiency upgrades to nine buildings. These

upgrades are intended to save priceless energy and pay for themselves over time. In addition, our Traffic Control Division completed the second phase of the traffic signal, LED bulb replacement program and battery back-up program. These upgrades are designed to save energy and increase reliability. Finally, the Planning Division crafted commercial landscaping revisions that now emphasize xeriscaping principles. Xeriscaping utilizes natural plants that rely on significantly less water than traditional landscaping methods.

When Safety Is Really Important. Salina's Building Services Division was honored with the opportunity to provide disaster assessment and inspection services to the Chapman community after the devastating tornado struck last year. They also continued to host numerous public forums, an open house, and to take the next step in earning national accreditation for building safety.

Utility Payments Can Now Be Made 24-Hours A Day. With the installation of our Water Customer Accounting's new Voice Response System, utility customers can make payments or account changes 24 hours a day, 7 days a week with a single call.

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Departmental Accomplishment Highlights Cont. from 4

Geared Up For Major Emergencies. Salina's Fire Department has taken seriously the goal to be the "best in Kansas" by emphasizing both response and pre-planning. They have done this by focusing on "mission critical" tasks, deploying a "mass casualty" response trailer, reinventing "target hazard" planning and developing an "Operational Risk Planning" strategy.

Getting Serious About Customer Service, Safety and Performance.

The Human Resources Department launched for the first time a Secret Shopper customer service evaluation. This unannounced approach to grading our front-line, in-person and telephone service is intended to identify ways of improving customer service for our residents. Employee safety is also a major accomplishment, with workers compensation claim cost of City employees

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Commission-Manager Form of Government

In 1921, Salina adopted the Commission-Manager system of local government. The Salina City Commission is made up of five citizens who are elected at-large. This means all of Salina's registered voters can always vote for each of the seats. Every two years, two City Commissioners are elected to a four-year term, and one Commissioner to a two-year term.

Each April, the City Commissioners select a Mayor from among the five seated Commissioners to serve

as the chair of the Commission. The Mayor runs the meetings and represents the City at many events throughout their term.

The City Manager is appointed by the City Commission. The City Manager is responsible for the daily operations of the City and implementing programs and policies of the City Commission.

Volunteer Boards, Committees and Commissions

Appointment Process

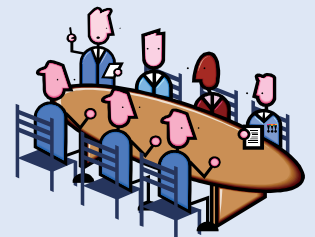
Citizen boards are just one way the City emphasizes ongoing citizen participation in the local government process. We value citizen input and believe it to be essential for good policy making. Most board / committee members are recommended by the Mayor and appointed by the City Commissioners.

Solicitation of Interest

Those who would like to be considered or reappointed just need to complete an *Expression of Interest (EOI)* form and submit it to the City Clerk. These form can be found on the City's website, www.salina-ks.gov, or they can be filled out by hand and returned to the City Clerk's Office, Room 206 in the City-County Building, 300 West Ash.

Boards/Commissions Available

-  Accessibility Advisory Board
-  Salina Airport Authority
-  Animal Control Advisory & Appeals Board
-  Arts & Humanities Commission
-  Building Advisory Board
-  Business Improvement District No. 1 Board of Advisors
-  Business Improvement District No. 1 Board of Design Review
-  Community Art & Design Advisory Committee
-  Convention & Tourism Committee
-  Disciplinary Advisory Board
-  Heritage Commission
-  Housing Authority
-  Human Relations Commission
-  Library Board
-  Parks and Recreation Advisory Board
-  Planning Commission
-  Salina Economic Development Incentives Council
-  Solid Waste Management Committee
-  Tree Advisory Board
-  Board of Zoning Appeals



2009 Operating Budget Overview

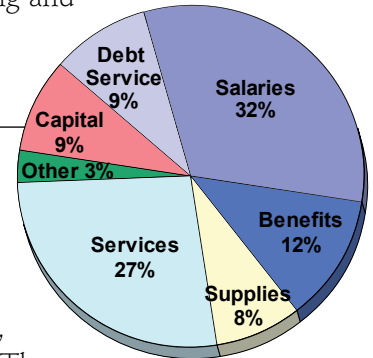
Total 2009 net revenues are \$66,125,418. This includes property and sales taxes, fees and grants.

The 2009 expenditures are \$69,429,380. This represents the amount the City pays for personnel, materials and vendors. Reserves held and carried into 2010 total \$15,273,893.

The City will also make internal transfers totaling \$12,273,893. These are used to allocate costs for the

City self-funded health insurance plan, centralized fleet maintenance services, self-funded worker's compensation, and other internal services.

The City employs 499 full-time staff, along with 15 part-time positions. In addition, a significant number (about 200) of temporary-seasonal staff are employed, primarily through the spring and summer months.



Revenues

The City of Salina has six major groups of revenues. The largest of these are fees and charges, accounting for more than \$29 million, or 44% of total revenues. More than half of the fees and charges (\$14.9 million) are generated by the Water and Sewer Utility. Revenues raised by the Water and Sewer Utility must be used for Water and Sewer purposes.

The rate schedule for both water and wastewater increased to provide adequate revenue to support capital and operational needs.

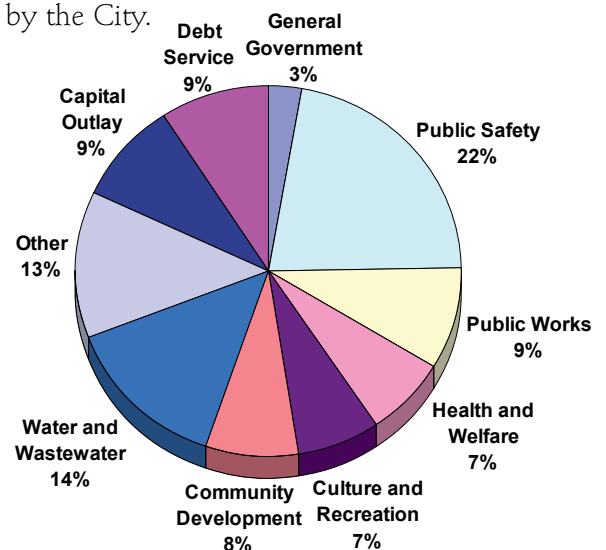
Class of Revenue	2009 Budget (in 000's)
User Fees	\$29,928
Sales Taxes	\$15,320
Property Taxes	\$11,549
Other Taxes	\$4,919
Intergovernmental Revenue	\$2,894
Other Revenues	\$1,515
Total Revenues	\$66,125
Internal Transactions	\$12,042
Net Total Current Resources	\$78,167
Less Total Expenditures	\$81,472
Fund Balance Used	\$3,305

Other significant fees and charges include court fines and fees (unchanged), EMS charges (increased 5%), refuse collection fees (increased 5%), solid waste disposal fees (increased 3.4% or \$1/ton) and Bicentennial Center fees.

applying a mill levy to the assessed value of property. In Salina, the mill levy for 2009 was established at 25.886 mills, an increase of 1.927 mills. The following table calculates the amount of property taxes for homes with different market values.

The "Other Taxes" designation includes franchise fees, which is a fee the City charges a private utility for the use of public right-of-way, and the transient guest tax, which is a 5% tax levied against hotel and motel room rentals. Other taxes are only 7.4% of the total revenue and produce about \$4.9 million per year.

Intergovernmental revenues include grants and other payments from other governmental agencies. Intergovernmental revenues produce about \$2.9 million. The largest single source is the Special Gas Tax received from the State of Kansas (\$1.25 million) which must be used to repair and maintain streets. The City of Salina also receives a contribution from Saline County to supplement the Countywide EMS service operated by the City.



The next largest revenue class is sales taxes, which contributes a little more than \$15.3 million to the City operation. This is 24% of total revenues, and is based on both the City's $\frac{3}{4}$ cent tax, and the City portion of the 1 cent County sales tax.

Property taxes, including both real estate and motor vehicle tax, contribute only about \$12 million, or 18% of total revenues. Real estate taxes are calculated by

Expenditures

By Class of Expense

Class of expense refers to what kind of goods and services will be purchased. The City identified several classifications, including salaries, benefits, supplies, services, capital outlay, debts services and other.

By Function

Expenditures by function describes the general purpose for which funds are budgeted. Each function includes several more specific activities. Capital outlay expense is not included within the functions, but is totaled as a separate category.

Class of Expenditures	2009 Budget (in 000's)
Salaries	\$25,618
Services (including internal transactions)	\$23,291
Benefits	\$10,413
Debt Services	\$6,580
Capital Outlay	\$7,166
Supplies	\$7,037
Other	\$1,366
Total	\$81,471
Less Internal Transactions	\$12,042
Net Total Expenditures	\$69,429

Function	2009 Budget (in 000's)
General Government	\$2,234
Public Safety	\$18,205
Health and Sanitation	\$6,008
Culture and Recreation	\$5,373
Community Development	\$6,150
Debt Service	\$6,530
Water and Wastewater	\$11,739
Other	\$10,993
Capital Outlay	\$7,166
Public Works	\$7,070
Total Planned Expenditure	\$81,471
Less Internal Transactions	\$12,042
Net External Expenditures	\$69,429

Debt Service

This is the scheduled repayment on debt issued previously by the City for construction of various major projects. The amount budgeted for 2009 is \$6.6 million or 9.7% of the total budget.

Capital Outlay

This includes all cash capital item acquisition for all activities, including vehicles,

equipment, buildings and major building repair, as well as infrastructure (streets, water and sewer lines, etc.) construction and replacement. Expenses are projected to total about \$7.2 million or 10% of the budget in 2009.

How "City" Property Taxes are Calculated for Residential Properties

Fair Market Value	Assessed (Taxable) Value @ 11.5%	2009 Property Tax @ 25.89 mills
\$ 50,000	\$ 5,750	\$148.84
\$ 75,000	\$ 8,625	\$223.27
\$100,000	\$11,500	\$297.69
\$125,000	\$14,375	\$372.11
\$150,000	\$17,250	\$446.53
\$200,000	\$23,000	\$595.38

Capital Improvements Program

Each year, in addition to the annual operating budget, the City plans for future major projects, typically to be financed through the sale of long term bonds or various grants that may be available. Projects currently scheduled include:

Capital Project Schedule For Completion in 2009	Cost in \$ millions
Cell 4 Construction, Landfill	2.3
Initiated in 2009:	
South Ninth Street	6.5
Aquatic Facility	12.5
Ladder Platform Truck	1.0
Energy Audit Improvements	1.4
Pacific Avenue	.5
Greeley Avenue Bridge	.36
Total	22.26
Projects Initiated in 2010:	
Bicentennial Center Improvements	2.5
Fire Headquarters Remodel	1.3
Levy Recertification Study	.5
Total	4.3

Departmental Accomplishment Highlights Continued from page 5

being 49% less than our counterparts. In addition, over 35 hours of core training for 105 supervisors was conducted. This training is designed with one goal in mind, continual improvement.

Finally, A City With A Plan To Reduce Uncontrollable Overtime. Most cities consider court-related, police officer overtime as uncontrollable. This overtime is a burden to the officers’ families and costly to the organization. This is no longer the case in Salina after recent changes were made by the Police Department and Municipal Court. Overtime reduction is 23% below the prior quarter for the Police Department, and the overtime related to Municipal Court cases has been reduced by 61% from last quarter.

Quality of Life Often Means Parks and Recreation. Thanks to Salina voters and an immense amount of public input, our community will soon have Kansas’ finest municipal outdoor water park. Pre-planning was completed last year and the project is now underway. In addition, a cost/feasibility report for constructing a hike/bike trail along the old Smoky Hill River Channel has been conducted. City staff worked closely with the local Friends of the River organization with the vision of reviving the old river channel.

Helping Downtown Offer Lively and Safe Entertainment. Due to an increased law enforcement presence and terrific cooperation by local bar owners, Salina’s downtown

continues to offer lively entertainment in a safe and inviting atmosphere.

Community Investment In Transportation. Our Public Works Department managed nearly \$3.8 million in construction work, including the South Ohio Street upgrade to four lanes. In addition, they coordinated the permanent repair of the North Ohio bridge parapet wall and were a critical partner with OCCCK in finalizing CityGo, Salina’s newest fixed-route transit system.

Getting It Right The First Time. Salina’s Central Garage operation completed 1,056 work orders for the City’s vehicles (and other public partners’). With an emphasis on eliminating mistakes, they had only four re-works, resulting in an impressive 99.6% “get it right the first time” rate.

We Survived The Ice Storm. Salina’s Public Works Department completed one of Salina’s largest community limb removal projects in the community’s history. The removal of an estimated 15,630 tons of limbs was in response to Salina’s worst ice storm in recent memory.

Water Conservation Is For Everyone. Salina’s Utilities Department commenced a major raw water plan, established a conservation-based water rate schedule and instituted a performance measurement program for each work center.

Articles were written by City staff, with design by Arrow Printing. Questions/Comments? Please call the City Manager’s office at (785) 309-5700.

City Commissioners
Want to Hear from You.



Members of the Salina City Commission are interested in your comments and suggestions on City services and policies.

Each Commissioner welcomes your input. Please write them at P.O. Box 736, Salina, KS 67402-0736, or email: citycommission@salina.org

Commissioner’s phone numbers are:

- Luci Larson..... 827-7777
- Samantha Angell..... 820-9400
- Thomas Arpke 820-6138
- Norman Jennings 827-9451
- Aaron Peck..... 493-8220

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